STATE OF CALIFORNIA

Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet

DF-151 (REV 06/17)

Fiscal Year	Business Unit	Department	Priority No.
2019	3540	Department of Forestry and Fire Protection	MA4

Budget Request Name	Capital Outlay Program ID	Capital Outlay Project ID *(7 digits. For new projects leave blank)*
3540-003-COBCP-2019-GB	3540-301-0001	0003210

Project Title	Project Status and Type
Perris Emergency Command Center: Remodel Facility	Status: ☐ New ☒ Continuing Type: ☒ Major ☐ Minor

Project Category *(Select one)*

☐ CRI *(Critical Infrastructure)* ☐ WSD *(Workload Space Deficiencies)* ☐ ECP *(Enrollment Caseload Population)* ☐ SM *(Seismic)*
☒ FLS *(Fire Life Safety)* ☐ FM *(Facility Modernization)* ☐ PAR *(Public Access Recreation)* ☐ RC *(Resource Conservation)*

Total Request (in thousands)	Phase(s) to be Funded	Estimated Total Project Cost (in thousands)
$834	Construction	$904

Budget Request Summary

The Department of Forestry and Fire Protection (CAL FIRE) requests $834,000 General Fund for the construction phase of this project to remodel the Perris Emergency Command Center (ECC) located in Riverside County, which has functional deficiencies.

Requires Legislation	Code Section(s) to be Added/Amended/Repealed	CCCI
☐ Yes ☒ No		6455

Requires Provisional Language	Budget Package Status
☐ Yes ☒ No	☐ Needed ☒ Not Needed ☐ Existing

Impact on Support Budget

One-Time Costs	☐ Yes	☒ No	Future Costs	☐ Yes	☒ No
Future Savings	☐ Yes	☒ No	Revenue	☐ Yes	☒ No

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No

Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Steven Reader	7/26/2018		
Department Director	**Date**	**Agency Secretary**	**Date**

Department of Finance Use Only

Principal Program Budget Analyst	Date submitted to the Legislature
Original Signed By: Andrea Scharffer	JAN 10 2019

A. Purpose of the Project:

Background/History:

The Perris Emergency Command and Control Center (ECC) is the central dispatch for the Riverside Unit (RRU) and Riverside County Fire Department and is located at the CAL FIRE Administrative Headquarters in the City of Perris. CAL FIRE maintains jurisdictional and operational control of the facility.

The Perris ECC was built in 2000 and is a two-story wood frame structure totaling 10,500 square feet. The ECC is a full-service regional command center providing dispatch service to all unincorporated county areas, 21 contract cities, one community services district, one local government fire department, and three tribal fire departments. The ECC is a secondary Public Safety Answering Point (PSAP) requiring 24 hours/day staffing and utilizes an overlapping shift system. The ECC requires Fire Communication Dispatchers (FCD's) and a Fire Captain to be on duty at all times

The Perris ECC is the Governor's Office of Emergency Services (OES) Operational Area Coordinator for the California Fire Service and Rescue Emergency Mutual Aid System Riverside Operational Area. The purpose of this statewide system is to provide for systematic mobilization, organization, and operation of necessary fire and rescue resources of the state and political subdivisions (including local fire departments) in mitigating the effects of disasters, whether natural or human-caused.

The County of Riverside is one of the largest counties in California and has experienced tremendous growth over the last 17 years (from a population 1.56 million in 2000 to 2.19 million in 2017). As a direct result of population increase, the ECC has experienced an increase in call volume. Medical emergencies are a majority of the incidents processed.

Problem:

Original construction of the ECC included several command floor office spaces, (9) dispatch and (4) call taking consoles. Since 2000, the command and control operations have outgrown the facility. The ten-year activity of response statics reflects an increase of 37,939 emergency incidents for a total of 1,250,441.

Based on the recent position upgrades and the inclusion of additional workstations, the command floor has become overly crowded. Current command floor layout conditions have created limited space for the employees. Space is inadequate for assigned staff and mission-critical equipment. Additional space is needed to comply with current occupancy load requirements, provide for additional IT/COMM equipment, and improve the expanded dispatch area to efficiently manage extended attack incidents for the state mission.

Without additional workstations, the ECC will not be able to meet the needs of the operation and provide adequate public service. Impacts are to be expected over time with continued growth and the amount of incoming and outgoing telephone calls at the ECC. The ECC does not have adequate floor space to accommodate the sophisticated Information Technology/Telecommunication equipment and additional personnel needed in the future.

In addition, during expanded attack operations the ECC does not have adequate space for a State ECC Support Team or local Expanded Dispatchers. Additional workspace is needed to meet the service demands to effectively administer the dramatic increase in emergency incident activity. The Riverside Unit has experienced an increase in call volume of approximately 3.12% each year for the past 10 years and it is anticipated the call volume will, at a minimum, remain the same, which is forecasted to be over 200,000 calls per year within the next 10 years.

B. Relationship to the Strategic Plan:

This project relates to the following goals in the California Department of Forestry and Fire Protection 2012 Strategic Plan:

Goal: Seek to improve operational efficiency and effectiveness by shaping, enhancing and adapting to changing circumstances.

Objective: Develop and implement a strategy to reduce CAL FIRE's $2.4 billion Capital Outlay replacement backlog of facilities that have an average age in excess of 45 years by 40% by 2022.

C. Alternatives:

1. Remodel existing RRU ECC building: update command floor layout, relocate expanded operations to the first level, and updates to HVAC systems	This alternative will remodel existing RRU ECC second story command floor layout and adjacent offices, relocate expanded operations to the first level, provide required changes to Telecom and IT spaces, and provide updates to existing HVAC systems which will allow the RRU ECC to continue to fulfill their critical mission.
2. Complete standard ECC reset in cooperation with Telecom / IT group	A typical ECC reset is cooperatively completed by Technical Services Section design and Construction, Telecom, and IT personnel. Typical ECC resets are limited to updates to furniture, equipment, and small floor plan changes. Missing from a typical ECC reset are large-scale building layout changes and mechanical and electrical systems updates
3. Defer this project.	The cost of design and construction will increase over time. This option offers no solution to current insufficient RRU ECC command floor and expanded operation workspace conditions, insufficient HVAC systems, and offers no long-term solution for future expansion needs of the RRU ECC functions and mission-critical needs. Deferring the project will impede the ability of RRU ECC personnel to provide mission-critical services to the public and support to State and local fire staff.

D. Recommended Solution:

1. Which alternative and why?

   The recommended solution is Alternative #1: Remodel existing RRU ECC building: update command floor layout, relocate expanded operations to the first level, and updates to HVAC systems.

2. Detail scope description.

   - Architectural redesign of the existing RRU ECC second story command space and first level offices to allow for the relocation of expanded command functions;
   - Redesign of mechanical HVAC systems to better service all command floor spaces, server and electrical rooms, and telecom rooms;
   - Remodel construction of the existing RRU ECC building
   - Work includes demolition, mechanical/HVAC, plumbing, electrical, flooring, framing, fixtures, paint/finishing, gutters and walks.

3. COBCP Abstract.

   Perris Emergency Command Center – Remodel Facility. The Department of Forestry and Fire Protection requests $834,000 General Fund for the construction phase to remodel the existing Perris Emergency Command Center (ECC) building, including a remodel of the existing second story command floor and adjacent office spaces to expand functional command floor square footage, a remodel to the existing first floor to relocate necessary expanded ECC functions, an upgrade of the HVAC systems and an expansion of the server room. Total project costs are estimated at $904,000, including preliminary plans ($35,000), working drawings ($35,000), and construction ($834,000). The construction amount includes $707,000 for the construction contract, $35,000 for contingency, $35,000 for architectural and engineering services, and $57,000 for other project costs. The preliminary plans phase began in July 2018 and was completed in October 2018. The working drawings phase is anticipated to begin February 2019 and be completed in November 2019. The current project schedule estimates construction to begin in November 2019 and be completed in May 2021.

4. Basis for cost information.

   The estimated costs are based on the actual costs of other projects with similar scope.

5. Factors/benefits for recommended solution other than the least expensive alternative.

   The least expensive alternative is to defer the project, which results in the least cost to the state. However, failure to implement the facility improvements will impact the operation of this mission critical facility. The recommended solution is driven by the need to effectively deliver reliable critical emergency response resources to the state.

6. Complete description of impact on support budget.

   The scope of work will likely require relocation of RRU ECC command functions during construction. A standalone exterior facility or facilities will likely be utilized for ECC operations. These facilities most probably will be trailer units located directly adjacent to the existing facility.

7. Identify and explain any project risks.

   There are no risks associated with completion of this project.

8. List requested interdepartmental coordination and/or special project approval.

   Plans for the new facility will be subject to review and approval by the State Fire Marshal, and Access (ADA) and Essential Services compliance by the Division of the State Architect.

E. **Consistency with Government Code Section 65041.1:**

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how?

   Yes. The recommended solution promotes infill development by rehabilitating existing infrastructure and facilities.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources?

   Yes. Remodeling an existing facility in lieu of developing a new site preserves state natural resources.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth?

   Yes. CAL FIRE facilities are strategically located to meet the Department's mission. To the maximum extent possible, CAL FIRE prefers to develop close to existing roads, water, sewer, and other utilities to promote efficient development in the area and to mitigate future support costs for facility maintenance. Project planning includes incorporation within local government planning models. The growth-inducement potential is one of the potential environmental impacts addressed in the CEQA process.

Attachments:

1. Project Cost Estimate
2. Fiscal Impact Worksheet

STATE OF CALIFORNIA **Budget Year :** 2019-20

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP) **Project Status** Continuing

FISCAL IMPACT WORKSHEET (FIW)

Department Title:	Department of Forestry and Fire Protection
Project ID:	0003210
Budget Request (BR) Name:	3540-003-COBCP-2019-GB
Project Category:	Fire Life Safety

		Existing Authority	Governor's Budget	April Revision	May Revision	Other	Future Funding	Project Total
FUNDING								
Appropriation	Phase							
								0
3540-301-0660-18-18	Preliminary Plans	35						35
3540-301-0660-18-18	Working Drawings	35						35
3540-301-0001-19-19	Construction		834					834
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
TOTAL FUNDING		**70**	**834**	**0**	**0**	**0**	**0**	**904**
PROJECT COSTS								
Study								0
Acquisition			0					0
Preliminary Plans/Performance Criteria		35						35
Working Drawings		35						35
Construction/Design-Build			834	0	0	0	0	834
Contract			707					707
Contingency			35					35
A&E			35					35
Agency Retained			0					0
Other/Equipment			57					57
TOTAL COSTS		**70**	**834**	**0**	**0**	**0**	**0**	**904**

PROJECT SCHEDULE

	mm/dd/yyyy
Study Completion	
Approve Acquisition	7/1/2018
Start Preliminary Plans	7/1/2018
Approve Preliminary Plans	10/1/2018
Start Performance Criteria	
Approve Performance Criteria	
Approve Proceed to Bid	7/1/2019
Approve Contract Award	11/1/2019
Project Completion	5/1/2021

PROJECT SPECIFIC CODES

Project Management	Owner Department	Location	Perris Emergency Command Center
Budget Package	Not Needed	City	Perris
Project Type	Major	County	Riverside

STATE OF CALIFORNIA | **Budget Year :** 2019-20

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP) | **Project Status** Continuing

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Project Category:	Fire Life Safety

Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).

PROJECT RELATED COSTS	COST	TOTAL
AGENCY RETAINED:		
Acquisition		
Preliminary Plans		
Working Drawings		
Construction		
	TOTAL AGENCY RETAINED	0
GROUP 2 EQUIPMENT		
	TOTAL GROUP2 EQUIPMENT	0

IMPACT ON SUPPORT BUDGET	COST	TOTAL
ANNUAL ONGOING FUTURE COSTS		
	TOTAL SUPPORT ANNUAL COSTS	0
ANNUAL ONGOING FUTURE SAVINGS		
	TOTAL SUPPORT ANNUAL SAVINGS	0
ANNUAL ONGOING FUTURE REVENUE		
	TOTAL SUPPORT ANNUAL REVENUE	0

STATE OF CALIFORNIA **Budget Year :** 2018-19

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP) **Project Status** Continuing

FISCAL IMPACT WORKSHEET (FIW)

Department Title:	Department of Forestry and Fire Protection
Project ID:	0003210
Budget Request (BR) Name:	3540-003-COBCP-2019-GB
Project Category:	Fire Life Safety

Project Specific Proposals: *For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.*

Conceptual Proposals: *Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).*

The Department of Forestry and Fire Protection (CAL FIRE) requests $70,000 General Fund for preliminary plans and working drawings phases to provide a functional layout reset to the existing Riverside Unit (RRU) Perris Emergency Command Center (ECC) building which will include a remodel of the existing second story command floor and adjacent office spaces to expand functional command floor square footage, a remodel to the existing first floor to relocate necessary expanded ECC functions, an upgrade of the HVAC systems and an expansion of the server room.